

**MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2018**

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code								
<b>EASTERN CAPE</b>									
A	Buffalo City	BUF	1 753 142	122 873	7.0%	10 979	54 757	57 137	122 873
A	Nelson Mandela Bay	NMA	1 740 079	175 059	10.1%	49 980	32 073	93 006	175 059
	<b>Total Metros</b>		<b>3 493 221</b>	<b>297 932</b>	<b>8.5%</b>	<b>60 959</b>	<b>86 830</b>	<b>150 143</b>	<b>297 932</b>
B	Dr Beyers Naude	EC101	44 884	915	2.0%	-	343	573	915
B	Blue Crane Route	EC102	69 841	1 188	1.7%	-	656	533	1 188
B	Makana	EC104	68 498	-	-	-	-	-	-
B	Ndlambe	EC105	53 611	6 125	11.4%	37	5 893	196	6 125
B	Sundays River Valley	EC106	107 087	10 386	9.7%	891	3 485	6 009	10 386
B	Kouga	EC108	67 745	12 000	17.7%	2 874	5 524	3 602	12 000
B	Kou-Kamma	EC109	19 707	991	5.0%	138	237	616	991
C	Sarah Baartman	DC10	1 747	8	0.5%	-	8	-	8
	<b>Total Sarah Baartman</b>		<b>433 120</b>	<b>31 613</b>	<b>7.3%</b>	<b>3 940</b>	<b>16 145</b>	<b>11 528</b>	<b>31 613</b>
B	Mbashe	EC121	62 878	14 138	22.5%	6 138	6 536	1 463	14 138
B	Mquma	EC122	71 584	41	0.1%	41	-	-	41
B	Great Kei	EC123	17 627	33	0.2%	33	-	-	33
B	Amahlathi	EC124	32 572	2 645	8.1%	911	1 200	533	2 645
B	Nqushwa	EC126	32 681	9 156	28.0%	2 823	1 437	4 896	9 156
B	Raymond Mhlaba	EC129	32 713	17 102	52.3%	2 478	1 736	12 887	17 102
C	Amathole	DC12	612 983	55 435	9.0%	-	9 962	45 473	55 435
	<b>Total Amathole</b>		<b>863 038</b>	<b>98 547</b>	<b>11.4%</b>	<b>12 423</b>	<b>20 871</b>	<b>65 252</b>	<b>98 547</b>
B	Inxuba Yethemba	EC131	42 664	7 727	18.1%	3 337	2 514	1 876	7 727
B	Intsika Yethu	EC135	58 056	6 059	10.4%	1 524	4 535	-	6 059
B	Emalahleni (EC)	EC136	60 554	-	-	-	-	-	-
B	Engcobo	EC137	72 079	4 095	5.7%	54	1 294	2 747	4 095
B	Sakshizwe	EC138	19 212	-	-	-	-	-	-
B	Enoch Mgijima	EC139	61 196	962	1.6%	295	528	138	962
C	Chris Hani	DC13	551 919	31 295	5.7%	2	2 220	29 073	31 295
	<b>Total Chris Hani</b>		<b>865 679</b>	<b>50 138</b>	<b>5.8%</b>	<b>5 212</b>	<b>11 091</b>	<b>33 835</b>	<b>50 138</b>
B	Elundini	EC141	86 897	-	-	-	-	-	-
B	Sonqu	EC142	77 567	2 759	3.6%	691	1 685	382	2 759
B	Walter Sisulu	EC145	25 601	-	-	-	-	-	-
C	Joe Gqabi	DC14	225 522	-	-	-	-	-	-
	<b>Total Joe Gqabi</b>		<b>415 588</b>	<b>2 759</b>	<b>0.7%</b>	<b>691</b>	<b>1 685</b>	<b>382</b>	<b>2 759</b>
B	Nguza Hills	EC153	134 490	9 274	6.9%	3 017	3 957	2 300	9 274
B	Port St Johns	EC154	93 734	11 301	12.1%	5 430	5 644	227	11 301
B	Nyandeni	EC155	118 969	22 456	18.9%	6 174	6 208	10 075	22 456
B	Mthono	EC156	62 611	4 748	7.6%	96	2 247	2 406	4 748
B	King Sabata Dalindyebo	EC157	418 201	21 035	5.0%	8 778	314	11 944	21 035
C	O R Tambo	DC15	1 184 390	65 263	5.5%	7 781	13 991	43 490	65 263
	<b>Total O.R. Tambo</b>		<b>2 012 396</b>	<b>134 078</b>	<b>6.7%</b>	<b>31 277</b>	<b>32 360</b>	<b>70 441</b>	<b>134 078</b>
B	Matutiele	EC441	142 082	54 442	38.3%	38 905	5 713	9 823	54 442
B	Umtzavubu	EC442	133 825	15 208	11.4%	4 957	4 988	5 262	15 208
B	Mbizana	EC443	93 691	25 098	26.8%	5 868	12 570	6 661	25 098
B	Ntbankulu	EC444	78 688	22 508	28.6%	3 321	19 188	-	22 508
C	Alfred Nzo	DC44	566 304	106 349	18.8%	12 941	93 408	-	106 349
	<b>Total Alfred Nzo</b>		<b>1 014 590</b>	<b>223 605</b>	<b>22.0%</b>	<b>65 992</b>	<b>135 866</b>	<b>21 747</b>	<b>223 605</b>
	<b>Total Eastern Cape</b>		<b>9 097 631</b>	<b>838 672</b>	<b>9.2%</b>	<b>180 495</b>	<b>304 849</b>	<b>353 327</b>	<b>838 672</b>

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R thousands		Original Budget	YTD Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code							
<b>FREE STATE</b>								
A	Mangaung MAN	1 130 454	62 803	5.6%	9 980	24 630	28 193	62 803
	<b>Total Metros</b>	<b>1 130 454</b>	<b>62 803</b>	<b>5.6%</b>	<b>9 980</b>	<b>24 630</b>	<b>28 193</b>	<b>62 803</b>
B	Lebsemeng FS161	49 949	7 620	15.3%	5 087	806	1 728	7 620
B	Kopanong FS162	44 201	2 022	4.6%	-	1 302	719	2 022
B	Mohokare FS163	96 599	-	-	-	-	-	-
C	Xhariep DC16	281	-	-	-	-	-	-
	<b>Total Xhariep</b>	<b>191 029</b>	<b>9 642</b>	<b>5.0%</b>	<b>5 087</b>	<b>2 108</b>	<b>2 447</b>	<b>9 642</b>
B	Masilanyana FS181	35 180	793	2.3%	396	396	-	793
B	Tokologo FS182	125 586	35 543	28.3%	14 831	12 763	7 948	35 543
B	Tswelopele FS183	22 672	-	-	-	-	-	-
B	Matlabeng FS184	163 406	23 089	14.1%	11 053	5 308	6 727	23 089
B	Nala FS185	33 406	12 107	36.2%	4 328	3 277	4 502	12 107
C	Lejweleputswa DC18	4 745	402	8.5%	-	203	200	402
	<b>Total Lejweleputswa</b>	<b>384 995</b>	<b>71 933</b>	<b>18.7%</b>	<b>30 609</b>	<b>21 948</b>	<b>19 377</b>	<b>71 933</b>
B	Sotsoi FS191	129 720	12 326	9.4%	6 582	2 527	3 117	12 326
B	Ditlabeng FS192	76 179	14 538	19.1%	-	9 375	5 163	14 538
B	Nkotosana FS193	64 927	5 066	7.8%	-	3 554	1 512	5 066
B	Matuli-a-Phofung FS194	230 321	41 257	17.9%	-	28 206	13 050	41 257
B	Phumolela FS195	68 698	-	-	-	-	-	-
B	Mantsopa FS196	63 848	9 267	14.5%	1 704	3 565	3 999	9 267
C	Thabo Mofutsanyana DC19	800	2 558	319.7%	339	438	1 780	2 558
	<b>Total Thabo Mofutsanyana</b>	<b>634 494</b>	<b>84 911</b>	<b>13.4%</b>	<b>8 624</b>	<b>47 666</b>	<b>28 621</b>	<b>84 911</b>
B	Moghaka FS201	66 283	9 889	14.9%	2 940	2 940	4 008	9 889
B	Ngwathe FS203	102 164	24 742	24.2%	6 777	9 470	8 495	24 742
B	Metsimaholo FS204	777 868	18 708	2.4%	2 855	8 736	7 117	18 708
B	Mafulube FS205	47 061	-	-	-	-	-	-
C	Fezile Dabi DC20	5 038	-	-	-	-	-	-
	<b>Total Fezile Dabi</b>	<b>998 414</b>	<b>53 339</b>	<b>5.3%</b>	<b>12 572</b>	<b>21 146</b>	<b>19 620</b>	<b>53 339</b>
	<b>Total Free State</b>	<b>3 339 386</b>	<b>282 628</b>	<b>8.5%</b>	<b>66 872</b>	<b>117 498</b>	<b>98 258</b>	<b>282 628</b>
<b>GAUTENG</b>								
A	City of Ekurhuleni EKU	6 904 213	163 315	2.4%	12 452	63 426	87 437	163 315
A	City of Johannesburg JHB	7 810 236	452 271	5.8%	49 082	225 531	177 658	452 271
A	City of Tshwane TSH	4 023 015	266 193	6.6%	93 495	65 249	107 450	266 193
	<b>Total Metros</b>	<b>18 737 464</b>	<b>881 779</b>	<b>4.7%</b>	<b>155 028</b>	<b>354 206</b>	<b>372 545</b>	<b>881 779</b>
B	Emfuleni GT421	287 613	29 373	10.2%	-	16 867	12 507	29 373
B	Midvaal GT422	110 162	5 122	4.6%	37	422	4 663	5 122
B	Lesedi GT423	90 468	5 049	5.6%	2 411	2 315	324	5 049
C	Sedibeng DC42	3 600	602	16.7%	105	109	389	602
	<b>Total Sedibeng</b>	<b>491 842</b>	<b>40 147</b>	<b>8.2%</b>	<b>2 553</b>	<b>19 712</b>	<b>17 882</b>	<b>40 147</b>
B	Mogale City GT481	386 739	27 539	7.1%	2 300	17 480	7 760	27 539
B	Merafong City GT484	255 432	31 479	12.3%	11 621	14 890	4 968	31 479
B	Rand West City GT485	324 865	52 257	16.1%	9 384	26 115	16 758	52 257
C	West Rand DC48	43 277	-	-	-	-	-	-
	<b>Total West Rand</b>	<b>1 010 313</b>	<b>111 276</b>	<b>11.0%</b>	<b>23 305</b>	<b>58 484</b>	<b>29 486</b>	<b>111 276</b>
	<b>Total Gauteng</b>	<b>20 239 619</b>	<b>1 033 201</b>	<b>5.1%</b>	<b>180 886</b>	<b>432 403</b>	<b>419 913</b>	<b>1 033 201</b>

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Code									
<b>KWAZULU-NATAL</b>									
A	eThekweni ETH	7 110 162		825 714	11.6%	237 258	418 412	170 044	825 714
	<b>Total Metros</b>	<b>7 110 162</b>		<b>825 714</b>	<b>11.6%</b>	<b>237 258</b>	<b>418 412</b>	<b>170 044</b>	<b>825 714</b>
B	Umdoni KZN212	50 485		8 588	17.0%	-	847	7 741	8 588
B	Umzumbe KZN213	71 392		6 859	9.6%	-	5 815	1 044	6 859
B	uMuziwabantu KZN214	79 353		6 484	8.2%	35	3 010	3 439	6 484
B	Ray Nkonyeni KZN216	223 131		24 793	11.1%	10 466	10 156	4 171	24 793
C	Ugu DC21	301 163		70 694	23.5%	17 729	37 839	15 126	70 694
	<b>Total Ugu</b>	<b>725 523</b>		<b>117 418</b>	<b>16.2%</b>	<b>28 230</b>	<b>57 667</b>	<b>31 520</b>	<b>117 418</b>
B	uMshwathi KZN221	32 842		4 568	13.9%	335	2 511	1 722	4 568
B	uMngeni KZN222	34 500		9 352	27.1%	2 662	2 909	3 780	9 352
B	Mpofana KZN223	16 878		6 430	38.1%	-	-	6 430	6 430
B	Impendle KZN224	12 265		1 321	10.8%	893	50	379	1 321
B	Msunduzi KZN225	571 382		64 694	11.3%	(36 424)	45 002	56 116	64 694
B	Mkhambathini KZN226	19 285		12 001	62.2%	3 996	5 958	2 046	12 001
B	Richmond KZN227	25 389		2 362	9.3%	1 124	1 237	-	2 362
C	uMgungundlovu DC22	207 528		20 363	9.8%	3 454	7 164	9 644	20 363
	<b>Total uMgungundlovu</b>	<b>920 069</b>		<b>120 991</b>	<b>13.2%</b>	<b>(23 959)</b>	<b>64 832</b>	<b>80 118</b>	<b>120 991</b>
B	Okhahlamba KZN235	35 475		8 984	25.3%	191	5 698	3 095	8 984
B	Inkosi Langalibalele KZN237	53 649		10 716	20.0%	7 585	2 283	848	10 716
B	Alfred Duma KZN238	127 847		6 965	5.4%	4 836	1 608	521	6 965
C	Uthukela DC23	407 831		84 650	20.8%	26 800	36 743	21 107	84 650
	<b>Total Uthukela</b>	<b>624 802</b>		<b>111 315</b>	<b>17.8%</b>	<b>39 412</b>	<b>46 332</b>	<b>25 572</b>	<b>111 315</b>
B	Endumeni KZN241	45 178		13 832	30.6%	11 109	2 204	519	13 832
B	Nquthu KZN242	128 885		2 085	1.6%	-	2 085	-	2 085
B	Msainga KZN244	40 115		5 409	13.5%	1 686	2 176	1 547	5 409
B	Umvoti KZN245	39 537		2 824	7.1%	1 043	1 699	83	2 824
C	Umqinyathi DC24	428 459		27 085	6.3%	4 413	11 373	11 299	27 085
	<b>Total Umqinyathi</b>	<b>682 174</b>		<b>51 236</b>	<b>7.5%</b>	<b>18 251</b>	<b>19 536</b>	<b>13 449</b>	<b>51 236</b>
B	Newcastle KZN252	205 576		15 957	7.8%	3 436	10 348	2 174	15 957
B	Emadlangeni KZN253	16 147		2 167	13.4%	1 803	265	99	2 167
B	Dannhauser KZN254	77 132		23 277	30.2%	16 210	4 321	2 747	23 277
C	Amajuba DC25	127 206		14 264	11.2%	10	10 384	3 871	14 264
	<b>Total Amajuba</b>	<b>426 061</b>		<b>55 666</b>	<b>13.1%</b>	<b>21 458</b>	<b>25 318</b>	<b>8 891</b>	<b>55 666</b>
B	eDumbe KZN261	41 414		9 563	23.1%	-	2 183	7 380	9 563
B	uPhongolo KZN262	67 471		4 935	7.3%	2 157	2 778	-	4 935
B	Abaqulusi KZN263	41 284		6 524	15.8%	827	744	4 953	6 524
B	Nongoma KZN265	55 206		8 569	15.5%	-	2 128	6 441	8 569
B	Ulundi KZN266	48 335		26 686	55.2%	8 895	8 895	8 895	26 686
C	Zululand DC26	408 113		62 642	15.3%	268	36 996	25 378	62 642
	<b>Total Zululand</b>	<b>661 824</b>		<b>118 918</b>	<b>18.0%</b>	<b>12 147</b>	<b>53 725</b>	<b>53 047</b>	<b>118 918</b>
B	Umhlabuyalingana KZN271	53 329		11 593	21.7%	6 861	1 793	2 939	11 593
B	Jozini KZN272	48 306		14 192	29.4%	11 523	1 816	852	14 192
B	Mubabusa KZN275	34 943		4 717	13.5%	1 226	3 491	-	4 717
B	Hlabisa Big Five KZN276	23 400		3 436	14.7%	1 551	1 418	468	3 436
C	Umkhanyakude DC27	266 059		4 739	1.8%	-	-	4 739	4 739
	<b>Total Umkhanyakude</b>	<b>426 037</b>		<b>38 677</b>	<b>9.1%</b>	<b>21 161</b>	<b>8 518</b>	<b>8 998</b>	<b>38 677</b>
B	Mlolozi KZN281	28 734		4 361	15.2%	327	259	3 775	4 361
B	uMhlathuze KZN282	525 161		57 006	10.9%	7 071	18 737	31 199	57 006
B	uMlalazi KZN284	74 043		3 500	4.7%	773	401	2 326	3 500
B	Mthongonani KZN285	36 339		10 131	27.9%	1 289	7 858	984	10 131
B	Nkandla KZN286	56 200		5 910	10.5%	591	1 778	3 541	5 910
C	King Cetshwayo DC28	324 513		27 935	8.6%	173	11 822	15 940	27 935
	<b>Total uThungulu</b>	<b>1 044 990</b>		<b>108 843</b>	<b>10.4%</b>	<b>10 223</b>	<b>40 855</b>	<b>57 765</b>	<b>108 843</b>
B	Mandoni KZN291	56 547		5 986	10.6%	1 239	2 000	2 747	5 986
B	KwaDukuza KZN292	344 762		22 227	6.4%	2 949	8 156	11 122	22 227
B	Ndwedwe KZN293	71 491		9 978	14.0%	4 522	2 764	2 693	9 978
B	Maghumulo KZN294	33 722		4 235	12.6%	1 464	2 121	650	4 235
C	iLembe DC29	364 303		49 098	13.5%	8 686	24 735	15 676	49 098
	<b>Total iLembe</b>	<b>870 824</b>		<b>91 523</b>	<b>10.5%</b>	<b>18 840</b>	<b>39 775</b>	<b>32 888</b>	<b>91 523</b>
B	Greater Kokstad KZN433	98 798		13 115	13.3%	3 079	8 038	1 998	13 115
B	Ubuthebezwe KZN434	67 263		4 412	6.6%	1 372	2 567	472	4 412
B	Umqimkhulu KZN435	91 750		16 663	18.2%	1 371	4 916	10 376	16 663
B	Dr Nkosazana Dlamini Zuma KZN436	64 582		5 717	8.9%	2 165	1 462	2 090	5 717
C	Harry Gwala DC43	349 789		32 195	9.2%	14 889	10 900	6 406	32 195
	<b>Total Harry Gwala</b>	<b>672 183</b>		<b>72 102</b>	<b>10.7%</b>	<b>22 877</b>	<b>27 883</b>	<b>21 342</b>	<b>72 102</b>
	<b>Total KwaZulu-Natal</b>	<b>14 164 647</b>		<b>1 712 404</b>	<b>12.1%</b>	<b>405 918</b>	<b>802 852</b>	<b>503 634</b>	<b>1 712 404</b>

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Code									
<b>LIMPOPO</b>									
B	Greater Giyani	LIM331	100 149	8 033	8.0%	-	2 574	5 459	8 033
B	Greater Letaba	LIM332	179 277	46 271	25.8%	19 309	-	26 962	46 271
B	Greater Tzaneen	LIM333	195 434	32 252	16.5%	19 231	7 414	5 607	32 252
B	Ba-Phalaborwa	LIM334	39 917	5 512	13.8%	-	5 494	18	5 512
B	Maruleng	LIM335	102 750	16 055	15.6%	2 133	8 267	5 655	16 055
C	Mopani	DC33	581 459	59 081	10.2%	-	24 989	34 092	59 081
	<b>Total Mopani</b>		<b>1 198 987</b>	<b>167 202</b>	<b>13.9%</b>	<b>40 673</b>	<b>48 737</b>	<b>77 793</b>	<b>167 202</b>
B	Musina	LIM341	43 492	2 208	5.1%	60	566	1 582	2 208
B	Thulamela	LIM343	201 978	18 997	9.4%	-	13 399	5 597	18 997
B	Makhado	LIM344	162 639	23 717	14.6%	6 316	15 639	1 762	23 717
B	Collins Chabane	LIM345	210 294	-	-	-	-	-	-
C	Vhembe	DC34	644 158	129 653	20.1%	35 858	42 474	51 321	129 653
	<b>Total Vhembe</b>		<b>1 262 562</b>	<b>174 574</b>	<b>13.8%</b>	<b>42 234</b>	<b>72 078</b>	<b>60 262</b>	<b>174 574</b>
B	Blouberg	LIM351	60 107	3 549	5.9%	3 549	-	-	3 549
B	Motemole	LIM353	50 437	1 439	2.9%	-	89	1 350	1 439
B	Polokwane	LIM354	1 912 547	198 728	10.4%	-	114 768	83 960	198 728
B	Lepelle-Nkumpi	LIM355	209 988	7 872	3.7%	1 522	4 098	2 252	7 872
C	Capricorn	DC35	251 224	72 140	28.7%	21 394	25 800	24 946	72 140
	<b>Total Capricorn</b>		<b>2 484 303</b>	<b>283 729</b>	<b>11.4%</b>	<b>26 465</b>	<b>144 754</b>	<b>112 509</b>	<b>283 729</b>
B	Thabazimbi	LIM361	33 612	-	-	-	-	-	-
B	Lephalale	LIM362	56 523	15 989	28.3%	13 676	2 313	-	15 989
B	Bela Bela	LIM366	96 367	11 591	12.0%	5 082	-	6 509	11 591
B	Mogalakwena	LIM367	277 416	32 984	11.9%	-	17 021	15 962	32 984
B	Modimolle-Mookgopong	LIM368	160 513	4 297	2.7%	-	1 672	2 625	4 297
C	Waterberg	DC36	666	-	-	-	-	-	-
	<b>Total Waterberg</b>		<b>625 097</b>	<b>64 861</b>	<b>10.4%</b>	<b>18 758</b>	<b>21 007</b>	<b>25 096</b>	<b>64 861</b>
B	Ephraim Mogale	LIM471	45 654	-	-	-	-	-	-
B	Elias Mootsoaledi	LIM472	75 869	15 702	20.7%	2 977	1 635	11 090	15 702
B	Makhuduthamaga	LIM473	104 112	45 341	43.6%	19 806	18 722	6 812	45 341
B	Tubatse Fetakgomo	LIM476	139 508	17 333	12.4%	538	14 777	2 018	17 333
C	Sekhukhune	DC47	669 469	51 830	7.7%	-	29 809	22 021	51 830
	<b>Total Sekhukhune</b>		<b>1 034 612</b>	<b>130 206</b>	<b>12.6%</b>	<b>23 322</b>	<b>64 943</b>	<b>41 941</b>	<b>130 206</b>
	<b>Total Limpopo</b>		<b>6 605 561</b>	<b>820 572</b>	<b>12.4%</b>	<b>151 452</b>	<b>351 519</b>	<b>317 600</b>	<b>820 572</b>
<b>MPUMALANGA</b>									
B	Albert Luthuli	MP301	134 986	53 027	39.3%	34 928	9 780	8 319	53 027
B	Msakaligwa	MP302	94 284	10 161	10.8%	-	7 241	2 920	10 161
B	Mchondo	MP303	115 704	35 769	30.9%	13 063	13 713	8 993	35 769
B	Pheloy Ka Seme (MP)	MP304	84 431	12 362	14.6%	-	5 065	7 297	12 362
B	Lutwa	MP305	53 491	19 532	36.5%	3 736	7 978	7 817	19 532
B	Dipalesong	MP306	44 884	14 350	32.0%	1 557	6 715	6 079	14 350
B	Govan Mbeki	MP307	133 448	13 270	9.9%	3 766	5 368	4 136	13 270
C	Gert Sibande	DC30	38 157	2 682	7.0%	-	616	2 066	2 682
	<b>Total Gert Sibande</b>		<b>699 385</b>	<b>161 154</b>	<b>23.0%</b>	<b>57 051</b>	<b>56 477</b>	<b>47 626</b>	<b>161 154</b>
B	Victor Khanye	MP311	35 362	3 438	9.7%	-	3 438	-	3 438
B	Emalahleni (MP)	MP312	241 812	35 262	14.6%	9 423	14 239	11 601	35 262
B	Sieva Tshwete	MP313	374 410	30 356	8.1%	790	12 934	16 633	30 356
B	Emakhazeni	MP314	58 529	1 939	3.3%	170	859	910	1 939
B	Thembisile Hani	MP315	153 983	9 236	6.0%	9 236	-	-	9 236
B	Dr J.S. Moroka	MP316	126 091	33 778	26.8%	6 325	10 846	16 607	33 778
C	Nkangala	DC31	33 248	4 110	12.4%	1 642	108	2 361	4 110
	<b>Total Nkangala</b>		<b>1 023 435</b>	<b>118 119</b>	<b>11.5%</b>	<b>27 585</b>	<b>42 423</b>	<b>48 111</b>	<b>118 119</b>
B	Thaba Chweu	MP321	112 153	5 170	4.6%	-	4 160	1 010	5 170
B	Nkomazi	MP324	279 363	34 031	12.2%	14 075	10 556	9 400	34 031
B	Bushbuckridge	MP325	559 596	79 114	14.1%	48 257	15 068	15 790	79 114
B	City of Mbombela	MP326	630 592	87 390	13.9%	29 974	30 442	26 974	87 390
C	Ehlanzeni	DC32	29 052	6 468	22.3%	-	3 482	2 987	6 468
	<b>Total Ehlanzeni</b>		<b>1 610 756</b>	<b>212 174</b>	<b>13.2%</b>	<b>92 306</b>	<b>63 708</b>	<b>56 160</b>	<b>212 174</b>
	<b>Total Mpumalanga</b>		<b>3 333 575</b>	<b>491 447</b>	<b>14.7%</b>	<b>176 941</b>	<b>162 608</b>	<b>151 898</b>	<b>491 447</b>

**MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2018**

			Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	R thousands	Code								
NORTH WEST										
B	Moretele	NW371	197 384	11 769	6.0%	840	4 114	6 815	11 769	
B	Madibeng	NW372	285 258	36 280	12.7%	8 172	7 091	21 017	36 280	
B	Rustenburg	NW373	829 492	-	-	-	-	-	-	
B	Kgetlengrivier	NW374	59 122	-	-	-	-	-	-	
B	Moses Kotane	NW375	241 734	32 900	13.6%	4 918	14 322	13 660	32 900	
C	Bojanala Platinum	DC37	19 671	55	0.3%	-	21	35	55	
	Total Bojanala Platinum		1 632 662	81 004	5.0%	13 930	25 547	41 527	81 004	
B	Ratlou	NW381	32 709	14 545	44.5%	850	7 303	6 392	14 545	
B	Tswaing	NW382	51 044	-	-	-	-	-	-	
B	Mafikeng	NW383	148 744	4 666	3.1%	2 431	-	2 236	4 666	
B	Disobolla	NW384	45 851	8 176	17.8%	263	1 000	6 913	8 176	
B	Ramotshere Moiloa	NW385	55 120	18 213	33.0%	15 510	1 410	1 293	18 213	
C	Ngaka Modiri Molema	DC38	306 210	24 346	8.0%	-	-	24 346	24 346	
	Total Ngaka Modiri Molema		639 678	69 947	10.9%	19 054	9 714	41 180	69 947	
B	Naledi (NW)	NW392	36 127	-	-	-	-	-	-	
B	Mamusa	NW393	27 711	-	-	-	-	-	-	
B	Greater Taung	NW394	58 461	19 494	33.3%	7 981	3 197	8 316	19 494	
B	Lekwa-Toomane	NW396	23 360	6 088	26.1%	1 625	3 790	673	6 088	
B	Kagisano-Molopo	NW397	57 150	2 757	4.8%	2 757	-	-	2 757	
C	Dr Ruth Segomotsi Mompati	DC39	375 990	27 781	7.4%	10 026	17 755	-	27 781	
	Total Dr Ruth Segomotsi Mompati		578 799	56 120	9.7%	22 389	24 742	8 989	56 120	
B	City of Mafetsana	NW403	220 390	17 224	7.8%	3 380	5 844	8 000	17 224	
B	Maquassi Hills	NW404	68 035	6 187	9.1%	-	6 187	-	6 187	
B	J B Marks	NW405	132 447	11 903	9.0%	2 770	1 110	8 023	11 903	
C	Dr Kenneth Kaunda	DC40	3 472	132	3.8%	63	34	35	132	
	Total Dr Kenneth Kaunda		424 343	35 446	8.4%	6 213	13 175	16 058	35 446	
	Total North West		3 275 482	242 517	7.4%	61 585	73 178	107 753	242 517	
NORTHERN CAPE										
B	Joe Morolong	NC451	120 535	19 201	15.9%	166	4 547	14 489	19 201	
B	Ga-Segonyana	NC452	100 176	18 492	18.5%	-	7 557	10 935	18 492	
B	Gamagara	NC453	75 482	10 316	13.7%	908	7 498	1 910	10 316	
C	John Taolo Gaetsewe	DC45	770	149	19.3%	2	99	48	149	
	Total John Taolo Gaetsewe		296 963	48 158	16.2%	1 076	19 700	27 382	48 158	
B	Richtersveld	NC061	26 662	709	2.7%	15	244	450	709	
B	Nama Khoi	NC062	23 384	4 105	17.6%	781	2 705	619	4 105	
B	Kamiesberg	NC064	20 145	2 656	13.2%	-	1 249	1 407	2 656	
B	Hantam	NC065	62 203	5 110	8.2%	-	2 560	2 550	5 110	
B	Karoo Hoogland	NC066	44 020	2 494	5.7%	-	876	1 618	2 494	
B	Khai-Ma	NC067	27 506	1 812	6.6%	1 065	533	214	1 812	
C	Namakwa	DC6	2 820	-	-	-	-	-	-	
	Total Namakwa		206 740	16 887	8.2%	1 861	8 168	6 858	16 887	
B	Uburuli	NC071	14 862	1 570	10.6%	-	1 006	564	1 570	
B	Umsobomvu	NC072	25 657	-	-	-	-	-	-	
B	Emthanjeni	NC073	58 436	5 979	10.2%	3 923	1 256	800	5 979	
B	Kareeberg	NC074	71 297	4 633	6.5%	1 278	447	2 908	4 633	
B	Renosterberg	NC075	15 926	1 360	8.5%	207	1 094	59	1 360	
B	Thembelihle	NC076	33 367	4 974	14.9%	1 010	976	2 988	4 974	
B	Siyaehemba	NC077	18 324	-	-	-	-	-	-	
B	Siyanquma	NC078	31 026	3 210	10.3%	-	1 731	1 478	3 210	
C	Pixley Ka Seme (NC)	DC7	1 650	-	-	-	-	-	-	
	Total Pixley Ka Seme (NC)		270 545	21 727	8.0%	6 418	6 510	8 799	21 727	
B	IKali Garib	NC082	26 434	6 835	25.9%	105	3 620	3 110	6 835	
B	IKheis	NC084	14 567	7 034	48.3%	1 962	3 440	1 632	7 034	
B	Tsantsabane	NC085	20 829	-	-	-	-	-	-	
B	Kgatelopele	NC086	17 275	4 189	24.2%	1 330	831	2 027	4 189	
B	Dawid Krulper	NC087	104 150	11 108	10.7%	663	6 194	4 250	11 108	
C	Z F Mgcawu	DC8	2 905	7	0.2%	-	7	-	7	
	Total Z F Mgcawu		186 160	29 172	15.7%	4 061	14 091	11 020	29 172	
B	Sol Plaatje	NC091	333 242	18 999	5.7%	382	8 373	10 244	18 999	
B	Dikgatong	NC092	32 710	2 069	6.3%	-	760	1 309	2 069	
B	Magarong	NC093	30 166	545	1.8%	-	-	545	545	
B	Phokwane	NC094	68 891	4 705	6.8%	-	4 705	-	4 705	
C	Frances Baard	DC9	8 050	3 668	45.6%	697	1 419	1 552	3 668	
	Total Frances Baard		473 058	29 984	6.3%	1 079	15 256	13 649	29 984	
	Total Northern Cape		1 433 466	145 928	10.2%	14 495	63 726	67 707	145 928	

**MONTHLY CAPITAL EXPENDITURE AS AT 30 SEPTEMBER 2018**

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code								
<b>WESTERN CAPE</b>									
A	Cape Town CPT	8 456 748		611 415	7.2%	37 980	258 959	314 475	611 415
	<b>Total Metros</b>	<b>8 456 748</b>		<b>611 415</b>	<b>7.2%</b>	<b>37 980</b>	<b>258 959</b>	<b>314 475</b>	<b>611 415</b>
B	Matzikama WC011	59 862		3 942	6.6%	-	2 465	1 477	3 942
B	Cederberg WC012	68 091		3 978	5.8%	247	3 324	407	3 978
B	Bergvliet WC013	45 664		5 508	12.1%	-	2 700	2 809	5 508
B	Saldanha Bay WC014	329 140		59 939	18.2%	663	12 000	47 276	59 939
B	Swartland WC015	87 246		6 611	7.6%	678	2 423	3 510	6 611
C	West Coast DC1	3 355		194	5.8%	2	-	192	194
	<b>Total West Coast</b>	<b>593 358</b>		<b>80 172</b>	<b>13.5%</b>	<b>1 590</b>	<b>22 912</b>	<b>55 670</b>	<b>80 172</b>
B	Witzenberg WC022	81 321		13 784	16.9%	767	3 991	9 026	13 784
B	Drakenstein WC023	454 040		105 351	23.2%	6 405	52 244	46 702	105 351
B	Stellenbosch WC024	528 041		13 179	2.5%	141	864	12 174	13 179
B	Breede Valley WC025	226 517		36 366	16.1%	2 063	7 724	26 580	36 366
B	Langeberg WC026	88 111		25 139	28.5%	243	2 669	22 227	25 139
C	Cape Winelands DM DC2	31 481		66	0.2%	-	37	29	66
	<b>Total Cape Winelands</b>	<b>1 409 512</b>		<b>193 885</b>	<b>13.8%</b>	<b>9 618</b>	<b>67 528</b>	<b>116 738</b>	<b>193 885</b>
B	Theewaterskloof WC031	78 756		6 607	8.4%	593	2 859	3 155	6 607
B	Overstrand WC032	194 237		7 907	4.1%	531	1 818	5 557	7 907
B	Cape Agulhas WC033	30 946		8 177	26.4%	-	7 429	747	8 177
B	Swellendam WC034	16 975		1 908	11.2%	1 454	2	452	1 908
C	Overberg DC3	32 741		4 941	15.1%	1 648	15	3 278	4 941
	<b>Total Overberg</b>	<b>353 654</b>		<b>29 539</b>	<b>8.4%</b>	<b>4 226</b>	<b>12 123</b>	<b>13 189</b>	<b>29 539</b>
B	Kannaland WC041	44 978		1 806	4.0%	758	555	493	1 806
B	Hessequa WC042	100 582		10 524	10.5%	-	4 339	6 185	10 524
B	Mossel Bay WC043	181 755		14 173	7.8%	1 403	7 477	5 293	14 173
B	George WC044	429 111		27 847	6.5%	470	10 100	17 277	27 847
B	Oudtshoorn WC045	58 732		5 648	9.6%	246	798	4 605	5 648
B	Bliou WC047	81 969		13 252	16.2%	1 487	8 131	3 635	13 252
B	Knysna WC048	150 742		24 167	16.0%	1 894	8 727	13 547	24 167
C	Garden Route DC4	9 303		35	0.4%	29	-	6	35
	<b>Total Garden Route</b>	<b>1 057 172</b>		<b>97 452</b>	<b>9.2%</b>	<b>6 287</b>	<b>40 126</b>	<b>51 040</b>	<b>97 452</b>
B	Laingsburg WC051	10 367		3 358	32.4%	-	3 358	-	3 358
B	Prince Albert WC052	15 700		573	3.7%	563	-	10	573
B	Beaufort West WC053	24 187		3 961	16.4%	140	1 580	2 241	3 961
C	Central Karoo DC5	1 015		131	12.9%	1	39	90	131
	<b>Total Central Karoo</b>	<b>51 269</b>		<b>8 023</b>	<b>15.6%</b>	<b>705</b>	<b>4 978</b>	<b>2 341</b>	<b>8 023</b>
	<b>Total Western Cape</b>	<b>11 921 714</b>		<b>1 020 485</b>	<b>8.6%</b>	<b>40 406</b>	<b>406 626</b>	<b>553 454</b>	<b>1 020 485</b>
	<b>Total National</b>	<b>73 411 081</b>		<b>6 587 855</b>	<b>9.0%</b>	<b>1 299 051</b>	<b>2 715 260</b>	<b>2 573 544</b>	<b>6 587 855</b>

Source: National Treasury Local Government database